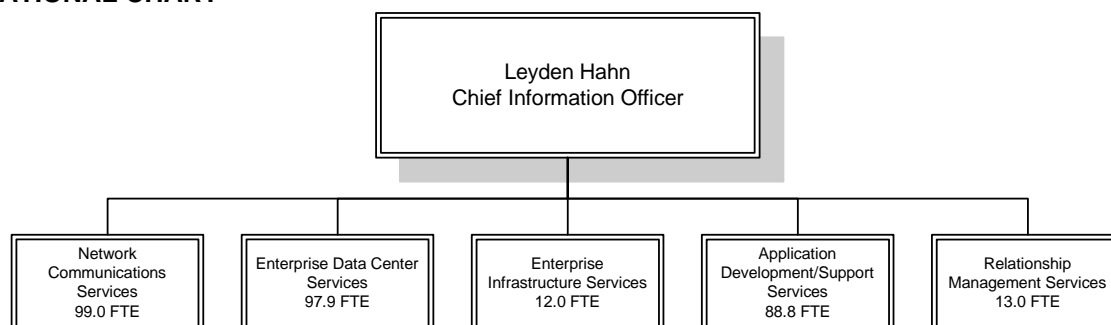# INFORMATION SERVICES DEPARTMENT
Leyden Hahn

MISSION STATEMENT

To continually provide technology support and leadership that remains innovative, flexible and meaningful to County departments while focusing on the professional growth of the Information Services Team.

ORGANIZATIONAL CHART

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                          ┌─────────────────────────┐
                          │      Leyden Hahn         │
                          │ Chief Information Officer │
                          └─────────────────────────┘
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   ┌──────────────┬───────────────┬────┴──────────┬──────────────┬──────────────┐
┌──────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────────┐
│ Network  │ │Enterprise Data│ │  Enterprise  │ │ Application  │ │ Relationship │
│Communica-│ │Center Services│ │Infrastructure│ │Development/  │ │ Management   │
│tions     │ │   97.9 FTE    │ │  Services    │ │Support       │ │ Services     │
│Services  │ │               │ │  12.0 FTE    │ │Services      │ │  13.0 FTE    │
│ 99.0 FTE │ │               │ │              │ │  88.8 FTE    │ │              │
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SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	**Revenue**	**Local Cost**	**Revenue Over/ (Under) Exp**	**Staffing**
Application Development Division	9,342,373	3,755,256	5,587,117		77.3
Emerging Technology Division	1,447,618	245,320	1,202,298		14.0
Computer Operations	21,039,905	18,288,930		(2,750,975)	127.4
Network Services	16,379,146	16,379,146		-	93.0
TOTAL	48,209,042	38,668,652	6,789,415	(2,750,975)	311.7

DESCRIPTION OF MAJOR SERVICES FOR ALL BUDGET UNITS

The Information Services Division (ISD) provides five major services, Communications, Application Development/Support, Relationship Management, Enterprise Data Center and Enterprise Infrastructure. Each service plays an intricate role in supporting county departments and together they provide the citizens of San Bernardino County such things as the Public Safety Radio System, which provides enhanced communications between all public safety agencies in the county.

Network Communications Services provide for the design, operation, maintenance and administration of the largest county operated telecommunications phone network in the country, the county's Regional Public Safety Radio System that integrates all countywide police, sheriff, and fire radio dispatch capabilities, the paging system consisting of over 7,000 pagers and the Wide Area Network that securely joins approximately 18,000 county users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed below.

- The telecommunications phone network is comprised of 60 Northern Telecom digital PBX switches and more than 200 electronic key systems. With few exceptions, our telephone equipment interconnects approximately 19,000 county employees without relying on service from the commercial telephone companies. For a county as geographically large as San Bernardino, a substantial cost savings is realized from handling our telephone calls on our own privately operated network (on-net). This Network interfaces with four major commercial telephone companies and two diverse long distance carriers for interrelata, interstate, and international calling. It offers inbound 800 services, giving the Public toll-free access to a number of county agencies, a variety of voice processing services (voice mail, automated attendant, voice forms, and integrated voice response), and network calling cards aimed at providing noticeable savings by employees while traveling.

- The Regional Public Safety Radio System is a dynamic countywide system serving the communications needs of public safety and some outside agencies. Each user can effectively communicate with other users in their group without fear of interference or channel contention, as is common with conventional radio systems. Although the system is made up of 11 separate trunked radio sub-systems and 8 conventional technology sub-systems, ISD has been able to tie them together into one large countywide system serving the public whenever law enforcement, fire or other public safety individuals must communicate jointly. The recent fires in our county are a good example of when this system is invaluable.

- The Paging System provides low cost paging in the entire southern part of the state for our employees on the job and is made possible by a multi-site paging system managed by ISD. The system is secure for Public Safety and less costly than traditional alternatives.

- The Wide Area Network (WAN) is comprised of over 275 routers or ATM switches serving all areas of the county and all departments of the county as well as some affiliated agencies that interact with the county. Providing service from Chino to Needles, Trona to the Morongo Basin and all points in between ISD is able to cover over 650 diverse geographical locations and provide connectivity across 20,000+ square miles of the county.

   The WAN has made it possible for the county to implement such cost saving measures as Video Arraignment which allows for the timely, mandated, arraignment of persons arrested without transporting them to and from the jail facilities and courtrooms located around the county and countywide video conferencing which allows for staff to hold meetings and training "on-line" and avoid timely and costly travel time by staff.

Application Development/Support Services provide support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with many departments to find more cost effective ways of doing business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems. Departments supported include Probation, District Attorney, Sheriff, Public Works, Auditor Controller, Behavioral Health, Human Resources and many others.

Enterprise Data Center Services provide for the design, operation, maintenance and administration of the county's enterprise data center which includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.

- Server Management provides the county with a cost effective way to manage large or small-scale systems by leveraging a shared but secure architecture for departmental systems. Departments are provided with a stable 24/7 environment to run critical applications and ISD provides the systems programming, support, and systems/database administration necessary to achieve high availability to county users. Additionally, ISD is able to host vendor maintained systems physically and provide a collaborative approach to the department in achieving good security and operational performance. Departments supported include Probation, District Attorney, Sheriff, Public Works, Auditor Controller, Welfare, Behavioral Health, and many others.

- Integrated Document Imaging infrastructure provides complete support for document capture, imaging, content services (electronic document management), and automated workflow solutions for business applications within the county. The service includes monitoring and maintaining the desktop capture system as well as custom application code supporting the customer's ability to populate their repository with business content. The ISD Team maintains certified professionally trained staff to manage and monitor both the central imaging server repository and the desktop associated with it.

- Print Operations provide specialized bulk printing for the county including tax bills, warrants, tax sales books, financial and personnel reports along with many others required by departments. Print Operations currently completes many critical jobs on a regularly scheduled basis and last year printed a total of 29 million impressions.

Enterprise Infrastructure Services provide the county with global email, security direction, technology policies and procedures along with some technical services that are the foundation of how desktops communicate and function across the county from one department to another.

- Email Services connects 50 departments with approximately 13,000 users and provide all the information that one would see in Microsoft Outlook (email, calendaring, contacts, tasks, etc.). Departments rely on this key collaboration tool to perform their daily tasks and communicate with one another in a more productive way.

- On a monthly basis ISD is handling over 9 million emails of which 900,000 come from the Internet; filtering out 24,000 SPAM messages and eliminating over 8,000 virus attacks.

- Technology Policies and Procedures are created by ISD with the help of county departments to effectively manage technology and provide guidelines for proper use of the systems. For example, Internet, email, etc.

- Security Services include monitoring global risk factors, responding to security events such as virus or hacking attempts and provides the resources necessary to assist departments in performing technology security evaluations and general security assessments.

Relationship Management Services provide an interface for departments in dealing with ISD to ensure that their technology and business objectives are understood and dealt with appropriately. To accomplish this ISD created a Technology Support Center to handle service requests along with assigning IT Account Representative to better understand the business needs of all county departments/agencies.

- Technology Support Center serves to proactively monitor countywide infrastructure for problems and handles more than 78,000 calls from county users a year. The Help Desk can often solve many simple issues like system access or password resets along with first level support for the Microsoft Office suite of products.

- IT Account Representatives serve departments in many ways but perhaps most importantly they can act as a single point of contact to connect departments with the wide breadth of Technology Services offered by ISD. The Account Representative acts as a technology consultant, helping to make buy versus build decisions, assisting in contract negotiations, serving on RFP evaluation committees, and even delivering equipment or documents when necessary. These individuals act as the customer advocate within ISD to ensure customer expectations are being achieved.

Application Development

DESCRIPTION OF MAJOR SERVICES

Information Services' Application Development Division provides, develops, enhances, and maintains business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with many Departments to find more cost effective ways of doing business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	10,475,663	10,136,609	9,785,021	9,342,373
Departmental Revenue	5,447,268	4,480,501	4,472,303	3,755,256
Local Cost	5,028,395	5,656,108	5,312,718	5,587,117
Budgeted Staffing		93.8		77.3
Workload Indicators				
Project Hours	128,881	127,400	114,284	114,200

Variance between actual and budget for 2003-04 is mainly due to cautious hiring of vacant budgeted positions. This was a result of the state budget crisis that resulted in salary saving of approximately $157,000.
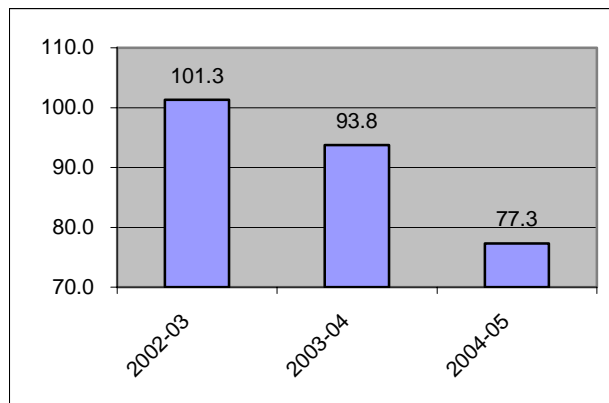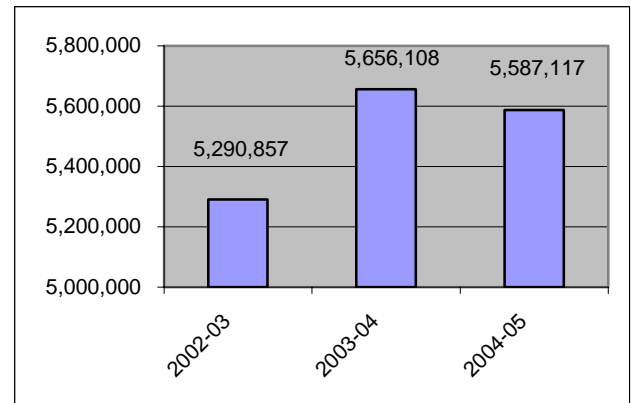
2004-05 BREAKDOWN BY EXPENDURE AUTHORITY   **2004-05 BREAKDOWN BY FINANCING SOURCE**

Central Computer 2%
Other 6%
Services and Supplies 10%
Salaries and Benefits 82%

Fee Supported 40%
Local Cost 60%
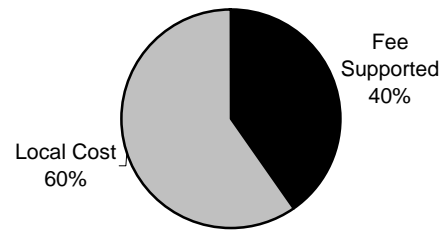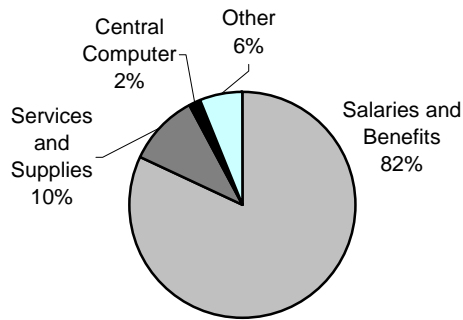
2004-05 STAFFING TREND CHART

2002-03	101.3
2003-04	93.8
2004-05	77.3

2004-05 LOCAL COST TREND CHART

2002-03	5,290,857
2003-04	5,656,108
2004-05	5,587,117

GROUP: Administrative/Executive
DEPARTMENT: ISD Application Development
FUND: General

BUDGET UNIT: AAA SDD
FUNCTION: General
ACTIVITY: Other

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	8,128,686	8,480,261	8,317,987	(661,063)	7,656,924
Services and Supplies	1,136,868	1,136,881	1,164,250	(203,071)	961,179
Central Computer	90,327	90,327	156,241	-	156,241
Transfers	429,140	429,140	429,140	138,889	568,029
Total Appropriation	9,785,021	10,136,609	10,067,618	(725,245)	9,342,373
Departmental Revenue					
Current Services	4,472,303	4,480,501	4,480,501	(725,245)	3,755,256
Total Revenue	4,472,303	4,480,501	4,480,501	(725,245)	3,755,256
Local Cost	5,312,718	5,656,108	5,587,117	-	5,587,117
Budgeted Staffing		93.8	85.8	(8.5)	77.3

DEPARTMENT: ISD Application Development
FUND: General
BUDGET UNIT: AAA SDD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	**93.8**	**10,136,609**	**4,480,501**	**5,656,108**
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	525,911	-	525,911
Internal Service Fund Adjustments	-	93,283	-	93,283
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	**-**	**619,194**	**-**	**619,194**
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	(2.0)	(193,752)	-	(193,752)
Mid-Year Board Items	-	-	-	-
Subtotal	**(2.0)**	**(193,752)**	**-**	**(193,752)**
Impacts Due to State Budget Cuts	**(6.0)**	**(494,433)**	**-**	**(494,433)**
TOTAL BOARD APPROVED BASE BUDGET	**85.8**	**10,067,618**	**4,480,501**	**5,587,117**
Board Approved Changes to Base Budget	**(8.5)**	**(725,245)**	**(725,245)**	**-**
TOTAL 2004-05 FINAL BUDGET	**77.3**	**9,342,373**	**3,755,256**	**5,587,117**

DEPARTMENT: ISD Application Development
FUND: General
BUDGET UNIT: AAA SDD

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits	(8.5)	(595,552)	-	(595,552)
Reduced staff to accommodate for reduced service revenues. To meet these revenue reductions, ISD plans to eliminate funding for approximately (8.5) positions including (3) filled Team Leaders, (1) filled Secretary, (2) Clerks (one filled and one vacant), (1) filled Programmer Analyst III, (1) vacant Programmer III position and (.5) reduction in overtime usage. These reductions will expand the span of control of supervision, which could impact the quality of work being performed and overall work performance efficiency of this unit.				
2. Services & Supplies	-	(203,071)	-	(203,071)
Reduced expenditures in telephone services, communication network services, electronic equipment maintenance, software purchases, inventoriable equipment, especially training, general office expense, distributed data processing equipments, professional & special services, general maintenance and travel to offset inflation increases and help balance budget and lower revenues.				
3. Transfer	-	138,889	-	138,889
Central administration cost allocation increase due to increases in steps, for employees in the administration group. Transferred local cost of $65,511 from Emerging Technology to Systems Development to better manage the departments needs.				
4. Revenues	-	-	(725,245)	725,245
Reduction in projected revenues due to reduced services primarily from Board of Retirement, ARMC, Behavioral Health, HSS, and Transportation/Flood Control. These reductions results from departments installing new business system applications for which ongoing support is provided by the vendor.				
** **Final Budget Adjustment**	-	(65,511)	-	(65,511)
Transfer funding of $65,511 in salary and benefits to restore the Geographic Information System (GIS) technician position in AAA ETD in order to ensure timely updating of information in the GIS date base.				
Total	(8.5)	(725,245)	(725,245)	-

**   Final Budget Adjustments were approved by the Board after the proposed budget was submitted.